State of Alaska
FY2007 Governor's Operating Budget

University of Alaska
College of Rural and Community Development
Component Budget Summary

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development provides academic and vocational education and outreach that promotes workforce preparation, economic development, lifelong learning and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

Core Services

CRCD programs administered from the dean's office include:
1. Center for Distance Education
2. Developmental Education
3. Health Programs
4. Early Childhood Education
5. Rural Development
6. Rural Student Services
7. Rural Alaska Honors Institute

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: $11,815,700	**Personnel:**	
	Full time	59
	Part time	4
	Total	63

Key Component Challenges

Increased cost of benefits will affect business operations. Some open positions may go unfilled, travel will be decreased, and services will be cut where possible.

Many of the programs are funded through grant funds. This makes it a challenge to do long-range planning as programs have to consider how to backfill current positions.

Technology in rural Alaska is inconsistent and there are gaps in some areas of the state. This is a challenge as more and more courses are developed for online delivery.

Significant Changes in Results to be Delivered in FY2007

CRCD Health has developed 13 different courses into a distance delivery format using a blend of technologies and will pursue funds to continue to develop courses until entire health programs can be offered that way. This is an efficient way to reach more nontraditional students throughout the state.

CRCD Health would like to develop low-level research training for certificate of completion. The state has many labs seeking skilled lab techs but not many individuals that have this expertise, especially in the rural communities.

CDE will deliver a monthly seminar to graduate students and faculty interested in effective distance delivery with best practices including: engaging communities of practice, using near-synchronous methods for non-robust connectivity, maximizing engagement of place-committed village residents.

CDE will routinely publish research findings in refereed reviewed journals facilitated by a visiting senior researcher.

Major Component Accomplishments in 2005

The Department of Alaska Native and Rural Development program celebrated the largest graduating class in its 2l-year history. Seventeen students received either their bachelor or master of arts degrees in the 2004-2005 academic year.

The rural development bachelor of arts program marked its 20th anniversary in fall 2004.

Gail Staudinger, administrative coordinator for DANRD, was named the recipient of the 2005 UAF Make Students Count Award by UA President Mark Hamilton.

The UAF chapter of the American Indian Science and Engineering Society was named National Chapter of the Year in 1994, 1996, 2000 and 2004, and also won the UAF Club Organizational Award 2003-2004.

Rural Student Services hired two new academic advisors-both Alaskans. Debbie Toopootelook will complete her master's degree in psychology and graduate in December 2005.

The CRCD Early Childhood Education program admitted 113 students, with more than 40 admitted in spring 2005. ECE also introduced videoconferencing in spring 2005. Four ECE distance faculty members taught five ECE/AAS courses using videoconferencing in a blended delivery impacting 34 students at 14 sites statewide.

The Center for Distance Education hosted a conference about distance delivery across the UA system in November 2004. The steering board with a representative from each of the 16 campuses held a fall meeting and a spring meeting to define issues and to make recommendations for policy.

CDE organized systematic communication, iDesign, among 25 instructional design professionals across the system to raise the quality level of distance courses by sharing best practices.

CDE organized a second year of a weeklong faculty intensive workshop to create cutting-edge distance delivery courses. More than 84 applicants vied for 10 seats. The faculty members attended on their own time after the end of their contracts for five days of rigorous immersion in course design.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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College of Rural and Community Development
Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,271.0	6,562.4	7,287.8
72000 Travel	766.8	766.8	825.8
73000 Services	1,550.8	2,338.5	2,396.5
74000 Commodities	837.8	1,176.7	1,176.7
75000 Capital Outlay	391.7	7.9	57.9
77000 Grants, Benefits	120.7	71.0	71.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,938.8**	**10,923.3**	**11,815.7**
Funding Sources:			
1002 Federal Receipts	1,029.6	1,400.0	1,417.8
1004 General Fund Receipts	3,812.1	3,963.4	4,724.8
1007 Inter-Agency Receipts	349.0	400.0	400.0
1048 University Restricted Receipts	4,312.8	4,783.3	4,896.5
1151 Technical Vocational Education Program Account	226.6	126.6	126.6
1174 UA Intra-Agency Transfers	208.7	250.0	250.0
Funding Totals	**9,938.8**	**10,923.3**	**11,815.7**

Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2006 Management Plan	**3,963.4**	**1,400.0**	**5,559.9**	**10,923.3**
Proposed budget increases:				
-UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	127.0	0.0	40.0	167.0
-UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	100.0	0.0	0.0	100.0
-UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	250.0	0.0	0.0	250.0
-U of A Adj Base Healthcare/Other Benefit Increase	108.9	5.0	22.4	136.3
-U of A Adj Base TRS Retirement Increase	8.5	0.4	4.9	13.8
-U of A Adj Base Pers Retirement Increase	60.1	8.1	9.2	77.4
-U of A Adj Base ORP Retirement Increase	11.7	0.8	4.3	16.8
-U of A Adj Base UNAD-Compensation Increase	11.1	0.0	15.3	26.4
-U of A Adj Base Non Bargaining-Step Increase	33.5	2.2	2.0	37.7
-U of A Adj Base Non Bargaining-Salary Market Increase	4.0	0.0	0.5	4.5
-U of A Adj Base Non Bargaining-Salary Grid Increase	29.0	0.0	0.0	29.0
-U of A Adj Base UNAC-Market Increase	1.4	1.3	5.4	8.1
-U of A Adj Base UNAC-Grid Increase	6.6	0.0	0.0	6.6
-U of A Adj Base ACCFT-Market Increase	0.9	0.0	9.2	10.1
-U of A Adj Base ACCFT-Grid Increase	8.7	0.0	0.0	8.7
FY2007 Governor	**4,724.8**	**1,417.8**	**5,673.1**	**11,815.7**

College of Rural and Community Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2006 Management Plan	**FY2007 Governor**		
Full-time	53	59	Annual Salaries	2,272,972
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,188,713
			Labor Pool(s)	4,129,886
			Less 4.00% Vacancy Factor	(303,771)
Totals	**57**	**63**	**Total Personal Services**	**7,287,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	6	0	0	6
Admin Generalist 2	1	4	0	1	6
Admin Generalist 3	0	5	0	0	5
Admin Generalsit 4	0	1	0	0	1
Admin Specialist 3	0	3	0	0	3
Administrative Assistant	0	5	0	0	5
Assistant Professor	0	10	0	2	12
Associate Professor	0	2	0	1	3
Bookstore Clerk	0	1	0	0	1
Coordinator (Nonexempt)	1	1	0	0	2
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Manager 2	1	0	0	0	1
Fiscal Professional 1	1	1	0	0	2
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Instructor	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Professor	0	2	0	0	2
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	3	0	0	3
Student Svcs Professional 3	0	1	0	0	1
Student Svcs Technician 2	0	1	0	0	1
Totals	**5**	**54**	**0**	**4**	**63**